

5160 Department of Rehabilitation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,083	\$55,829	\$56,566
Allocation for employee compensation	265	159	-
Adjustment per Section 3.60	396	482	-
Adjustment per Section 3.90	-277	-1,187	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-10	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-900	-	-
Adjustment per Section 15.25	-	-17	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-27	-	-
TOTALS, EXPENDITURES	\$54,527	\$55,266	\$56,566
0311 Traumatic Brain Injury Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,176	\$1,168	\$1,002
Totals Available	\$1,176	\$1,168	\$1,002
Unexpended balance, estimated savings	-114	-36	-
TOTALS, EXPENDITURES	\$1,062	\$1,132	\$1,002
0600 Vending Stand Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,361	\$3,361	\$2,361
Totals Available	\$3,361	\$3,361	\$2,361
Unexpended balance, estimated savings	-2,680	-	-
TOTALS, EXPENDITURES	\$681	\$3,361	\$2,361
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$334,892	\$337,513	\$330,936
Allocation for employee compensation	979	585	-
Adjustment per Section 3.60	1,465	1,782	-
Adjustment per Section 3.90	-1,024	-4,387	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-28	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-90	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3,325	-	-
Adjustment per Section 15.25	-	-61	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-101	-	-
Budget Adjustment	-39,159	-	-
TOTALS, EXPENDITURES	\$293,609	\$335,432	\$330,936
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,758	\$7,680	\$7,680
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$355,637	\$402,871	\$398,545
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,736	\$15,736	\$15,736
Budget Adjustment	-129	-	-

* Dollars in thousands, except in Salary Range.

5160 Department of Rehabilitation

2 LOCAL ASSISTANCE	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
TOTALS, EXPENDITURES	<u>\$15,607</u>	<u>\$15,736</u>	<u>\$15,736</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$15,607</u>	<u>\$15,736</u>	<u>\$15,736</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$371,244	\$418,607	\$414,281

* Dollars in thousands, except in Salary Range.